

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: Administer the Workers' Compensation Act. Assure that workers receive timely payments of benefits, monitor employer compliance with the coverage requirements of the law, and maintain statistical data.							
FY 2002 Original Appropriation							
3.00 FY 2002 Original Appropriation: SB 1165, SB 1234, SB 1238							
Dedicated	48.75	2,118,900	971,000	205,000	1,147,300	0	4,442,200
Federal	0.00	2,700	2,300	0	0	0	5,000
Other	0.00	0	20,800	0	0	0	20,800
Total	48.75	2,121,600	994,100	205,000	1,147,300	0	4,468,000
Appropriation Adjustments							
4.31 Supplemental: Supplemental Appropriation necessary to bring FY 2002 Trustee and Benefit Appropriation equal to the amount appropriated from the Industrial Commission Fund to the Bureau of Building Safety for the Industrial Safety and Logging Safety Programs.							
Dedicated	0.00	0	0	0	152,300	0	152,300
Total	0.00	0	0	0	152,300	0	152,300
FY 2002 Total Appropriation							
Dedicated	48.75	2,118,900	971,000	205,000	1,299,600	0	4,594,500
Federal	0.00	2,700	2,300	0	0	0	5,000
Other	0.00	0	20,800	0	0	0	20,800
Total	48.75	2,121,600	994,100	205,000	1,299,600	0	4,620,300
Expenditure Adjustments							
6.51 Transfer Between Programs: Transfer in FY 2001 of .50 FTP and Personnel Costs from Rehabilitation Division.							
Dedicated	0.50	16,200	0	0	0	0	16,200
Total	0.50	16,200	0	0	0	0	16,200
6.52 Transfer Between Programs: Transfer .50 FTP (judicial administrator position) from the Adjudication Division to Compensation Division to use with .50 FTP (judicial administrator position) for bureau chief of Benefits Administration.							
Dedicated	0.50	36,700	0	0	0	0	36,700
Total	0.50	36,700	0	0	0	0	36,700
FY 2002 Estimated Expenditures							
Dedicated	49.75	2,171,800	971,000	205,000	1,299,600	0	4,647,400
Federal	0.00	2,700	2,300	0	0	0	5,000
Other	0.00	0	20,800	0	0	0	20,800
Total	49.75	2,174,500	994,100	205,000	1,299,600	0	4,673,200
Base Adjustments							
8.31 Transfer Between Programs: Transfer of 1.0 FTP to office specialist II from Rehabilitation Division to Compensation Division with personnel appropriation to be used for a compliance investigator position.							
Dedicated	1.00	30,600	0	0	0	0	30,600
Total	1.00	30,600	0	0	0	0	30,600

Industrial Commission
Compensation

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8.41 Removal of One-Time Expenditures: Remove funds for one-time miscellaneous computer equipment and upgrades, hardware for a document management system, and an enhanced firewall.							
Dedicated	0.00	0	(18,000)	(205,000)	0	0	(223,000)
Total	0.00	0	(18,000)	(205,000)	0	0	(223,000)
FY 2003 Base							
Dedicated	50.75	2,202,400	953,000	0	1,299,600	0	4,455,000
Federal	0.00	2,700	2,300	0	0	0	5,000
Other	0.00	0	20,800	0	0	0	20,800
Total	50.75	2,205,100	976,100	0	1,299,600	0	4,480,800
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance.							
Dedicated	0.00	12,400	0	0	0	0	12,400
Total	0.00	12,400	0	0	0	0	12,400
10.21 General Inflation: The Governor recommends no increase for inflation.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Includes 15 personal computers (\$22,500), one printer (\$2,500), one uninterruptable power supply (\$13,000), and one 4x4 vehicle (\$26,000).							
Dedicated	0.00	0	0	64,000	0	0	64,000
Total	0.00	0	0	64,000	0	0	64,000
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
Dedicated	0.00	0	17,000	0	0	0	17,000
Total	0.00	0	17,000	0	0	0	17,000
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	(2,400)	0	0	0	(2,400)
Total	0.00	0	(2,400)	0	0	0	(2,400)
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Dedicated	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)
10.61 Change In Employee Compensation: The Governor recommends state employee compensation increases to be made from salary savings.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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10.71 External Nonstandard Adjustments: Provide additional spending authority necessary for the Division of Building Safety's Industrial Safety and Logging Safety Programs funded by the Industrial Commission.							
Dedicated	0.00	0	0	0	76,600	0	76,600
Total	0.00	0	0	0	76,600	0	76,600
FY 2003 Total Maintenance							
Dedicated	50.75	2,214,800	967,500	64,000	1,376,200	0	4,622,500
Federal	0.00	2,700	2,300	0	0	0	5,000
Other	0.00	0	20,800	0	0	0	20,800
Total	50.75	2,217,500	990,600	64,000	1,376,200	0	4,648,300
Program Enhancements							
12.01 Bureau of Building Safety Enhancement: Not recommended. Provide spending authority necessary for the Division of Building Safety's enhancement for the Industrial Safety and Logging Safety Programs. The Governor did not recommend the Division of Building Safety's enhancement.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2003 Total Governor's Recommendation							
Dedicated	50.75	2,214,800	967,500	64,000	1,376,200	0	4,622,500
Federal	0.00	2,700	2,300	0	0	0	5,000
Other	0.00	0	20,800	0	0	0	20,800
Total	50.75	2,217,500	990,600	64,000	1,376,200	0	4,648,300